

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: D1 040 2003-05 Fall Update

Recommendation Summary Text:

This step requests funding for growth in the Medicaid Personal Care (MPC) program that will occur during the 2003-05 Biennium as forecasted by the Caseload Forecast Council (CFC). The October 2002 Forecast is for a MPC caseload of 11,888 persons in Fiscal Year 2004, and 12,921 persons in Fiscal Year 2005.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	5,673,000	11,311,000	16,984,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	5,673,000	11,311,000	16,984,000
Total Cost	11,346,000	22,622,000	33,968,000

Staffing

Package Description:

MPC is a legislatively authorized Medicaid State Plan service that provides assistance to individuals needing help with activities of daily living, such as eating, toileting, ambulation, positioning, dressing, bathing, essential shopping, meal preparation, laundry, housework, and supervision. It is an entitlement for every individual who meets the Medicaid financial and program eligibility criteria.

This step requests funding for the caseload growth, using the most current CFC forecast of MPC growth for children and adults, and the average expenditures for children and adults, based on per capita expenditures as forecasted by the DSHS Office of Forecasting and Policy Analysis.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The Developmental Disabilities Services (DDS) will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

Performance Measure Detail

Program: 040

Goal: 03D Design/maintain system of residential supports and services

Output Measures

3DA Provide personal care services to those individuals eligible for the State Plan as forecasted by the Caseload Forecast Council

Incremental Changes

FY 1

FY 2

1,034

2,067

Reason for change:

The CFC has estimated that the number of children and adults being served by MPC will increase in Fiscal Years 2004 and 2005.

Impact on clients and services:

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This step reflects the costs associated with providing services to the number of clients eligible, under current law, for the DDS Medicaid Personal Care program.

Impact on other state programs:

Failure to adequately fund the forecasted caseloads could increase the demand for and growth in out-of-home residential services provided by DDS and the Aging and Adult Services Administration (i.e. nursing facility services).

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

No revisions needed if funding is approved.

Alternatives explored by agency:

The MPC caseload is considered an entitlement, thus no alternatives were explored.

Budget impacts in future biennia:

Costs will carry forward into future biennia at Fiscal Year 2005 funding levels and will be adjusted by future caseload forecasts.

Distinction between one-time and ongoing costs:

Costs in this package are ongoing.

Effects of non-funding:

These caseloads are forecasted. If they are not funded, clients may be affected through eligibility restrictions. The level of need necessary to qualify for MPC services could be increased and/or other DD service funding reduced and transferred. Services allowed for certain levels of need could be reduced. Those changes could adversely impact services for clients of the Aging and Adult Services Administration, the Children's Administration, the Mental Health Division, and may lead to expensive out-of-home placements.

Expenditure Calculations and Assumptions:

The CFC forecasts the October 2002 MPC caseload of 11,888 in Fiscal Year 2004 and 12,921 in Fiscal Year 2005. The carry forward funding level is 11,129 in Fiscal Year 2003. That represents a caseload growth of 759 in Fiscal Year 2004 and 1,792 in Fiscal Year 2005.

See attachment - DDS M1-93 Mandatory Caseload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	11,346,000	22,622,000	33,968,000

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DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	5,673,000	11,311,000	16,984,000
<i>Total for Fund 001-1</i>		5,673,000	11,311,000	16,984,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	5,673,000	11,311,000	16,984,000
<i>Total for Fund 001-C</i>		5,673,000	11,311,000	16,984,000
Total Program 040		11,346,000	22,622,000	33,968,000